



FISCAL MEMORANDUM

HB 2149 - SB 2402

April 4, 2022

SUMMARY OF BILL AS AMENDED (015169, 016944): Transfers the authority and maintenance of Lake Halford from the Carroll County Watershed Authority (Authority) to the Tennessee Wildlife Resources Agency (TWRA). Requires the TWRA to present and file the budget administering Lake Halford to certain committees and offices, no later than February 1 each year.

FISCAL IMPACT OF BILL AS AMENDED:

Increase State Revenue – \$996,200/FY22-23 and Subsequent Years/TWRA

**Increase State Expenditures – \$996,200/FY22-23/TWRA
\$288,500/FY23-24 and Subsequent Years/TWRA**

The Governor's proposed budget amendment for FY22-23 recognizes an increase in state expenditures of \$996,200 for the Tennessee Wildlife Resources Agency for this purpose.

Assumptions for the bill as amended:

- Transferring the authority and maintenance of Lake Halford from the Authority to the TWRA will result in an increase to state expenditures.
- Based on information provided by the TWRA, the following costs will be incurred:
 - The TWRA will require three additional positions (1 Wildlife Manager 2 position, 2 Wildlife Technician 1 positions) beginning in FY22-23. There will be a recurring increase in state expenditures of \$137,047 {[((\$47,940 salary + \$14,889 benefits) x 1 Wildlife Manager 2 position) + [(\$25,884 salary + \$11,225 benefits) x 2 Wildlife Technician 1 positions]} in FY22-23 and subsequent years.
 - There will be a recurring cost of \$275,200 (\$3,000 printing + \$1,200 communications/internet + \$80,000 maintenance + \$10,000 temporary services + \$30,000 supplies/equipment maintenance/pier maintenance + \$1,000 fuel + \$150,000 utilities), beginning in FY22-23, with such costs increasing to \$288,472, beginning in FY23-24 (\$275,200 + \$13,272 vehicles/phones).
 - There will be a one-time expenditure of \$584,000 (\$161,000 equipment + \$130,000 construction + \$200,000 non-building construction + \$3,000 computers/printers + \$90,000 vehicles/phones) in FY22-23.

- There will be a total increase to state expenditures of \$996,247 (\$137,047 + \$275,200 + \$584,000) in FY22-23.
 - It is estimated that the transfer of local revenues to the TWRA and the increase in state fee revenue will result in an amount sufficient to cover all operating costs.
- Requiring the TWRA to present a budget overview to the Finance, Ways and Means Committees of the House of Representatives and the Senate, and to file a copy of the budget with said committees and the Legislative Librarian can be accomplished utilizing existing staff and resources, and therefore, will not have any significant fiscal impact to the TWRA.
- The proposed legislation should not cause a need in reduction to Authority staff as the Authority has other responsibilities.
- The Governor's proposed budget amendment for FY22-23 recognizes an increase in state expenditures of \$996,200 for the TWRA for this purpose which includes three full-time positions.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Krista Lee Carsner, Executive Director

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